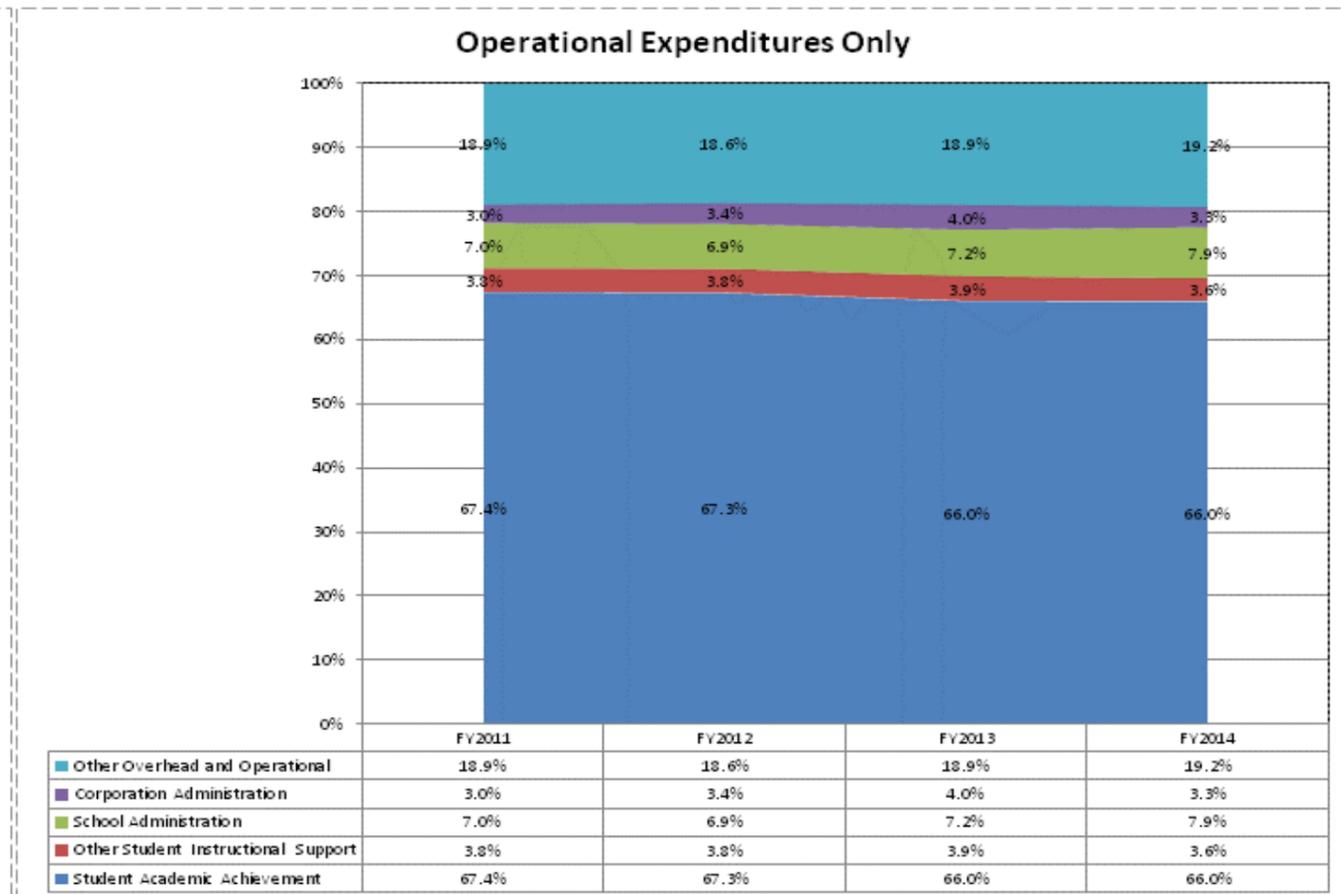
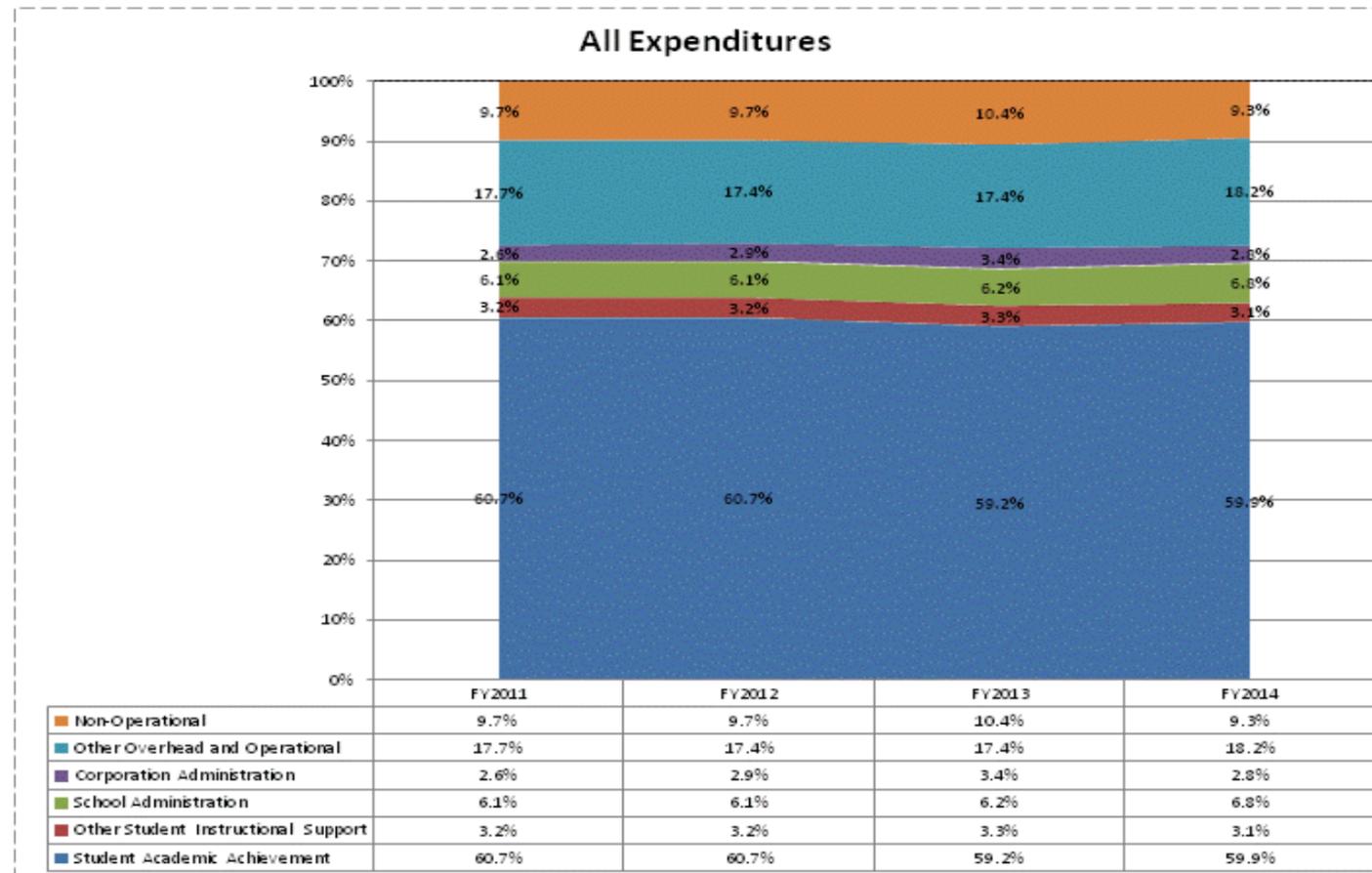


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
New Castle Community Sch Corp (3445)

New Castle Community Sch Corp (3445)		FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement		\$27,030,527	60.9%	\$29,520,665	60.6%	\$25,987,285	59.2%	\$26,032,519	59.9%
Student Instructional Support		\$3,569,391	8.0%	\$4,592,683	9.4%	\$4,167,768	9.5%	\$4,271,127	9.8%
Overhead and Operational		\$9,170,481	20.7%	\$9,696,400	19.9%	\$9,147,453	20.8%	\$9,098,376	20.9%
Nonoperational		\$4,614,433	10.4%	\$4,876,315	10.0%	\$4,585,841	10.4%	\$4,054,633	9.3%
Grand Total		\$44,384,832		\$48,686,063		\$43,888,348		\$43,456,655	

Student Instructional Expenditures (Academic Achievement plus Support)		FY 2006	FY 2009	FY 2013	FY 2014
		68.9%	70.1%	68.7%	69.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
New Castle Community Sch Corp (3445)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$101,689	\$156,129	\$299,020	\$289,688	185%	86%	-3%
11100 Regular Programs; Elementary	\$5,047,897	\$7,573,596	\$6,534,373	\$6,735,324	33%	-11%	3%
11200 Regular Programs; Middle/Junior High	\$1,699,331	\$2,532,711	\$2,468,804	\$2,371,504	40%	-6%	-4%
11300 Regular Programs; High School	\$2,708,343	\$4,145,080	\$3,617,575	\$3,923,451	45%	-5%	8%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$126,443	\$129,969	\$0	N/A	-100%	-100%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$31,269	\$608	\$0	\$0	-100%	-100%	N/A
11440 Vocational Education; Health Occupations	\$85,914	\$158,867	\$173,867	\$164,742	92%	4%	-5%
11450 Vocational Education; Consumer and Homemaking	\$105,643	\$248,449	\$154,826	\$155,794	47%	-37%	1%
11460 Vocational Education; Occupational Home Economics	\$44,230	\$70,944	\$72,419	\$72,197	63%	2%	0%
11470 Vocational Education; Business Education	\$16,890	\$37,833	\$52,449	\$50,336	198%	33%	-4%
11480 Vocational Education; Industrial Education A	\$251,881	\$476,930	\$542,200	\$532,300	111%	12%	-2%
11490 Vocational Education; Industrial Education B	\$0	\$0	\$307,223	\$264,593	N/A	N/A	-14%
11510 Vocational Education; Cooperative Education	\$46,384	\$58,668	\$65,686	\$46,113	-1%	-21%	-30%
11590 Other Vocational Education Programs	\$526,408	\$592,140	\$37,042	\$21,045	-96%	-96%	-43%
11630 Regular Programs; Alternative Education Programs; High School	\$33,049	\$82,858	\$0	\$0	-100%	-100%	N/A
11910 Other Regular Programs; Competency Testing	\$6,408	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$15,447	\$12,719	N/A	N/A	-18%
12210 Mental Disabilities; Mild Mental Disabilities	\$769,579	\$490,261	\$386,893	\$427,109	-45%	-13%	10%
12220 Mental Disabilities; Moderate Mental Disabilities	\$174,657	\$238,047	\$295,514	\$242,791	39%	2%	-18%
12230 Mental Disabilities; Severe Mental Disabilities	\$628,449	\$530,661	\$461,084	\$366,719	-42%	-31%	-20%
12310 Physical Impairment; Orthopedic Impairment	\$92,520	\$34,666	\$47,682	\$48,546	-48%	40%	2%
12320 Physical Impairment; Multiple Disabilities	\$54,032	\$170,580	\$90,407	\$91,439	69%	-46%	1%
12330 Physical Impairment; Visual Impairment	\$54,417	\$67,350	\$103,367	\$512	-99%	-99%	-100%
12340 Physical Impairment; Hearing Impairment	\$73,109	\$279,405	\$218,816	\$231,750	217%	-17%	6%
12350 Physical Impairment; Homebound	\$26,191	\$13,550	\$42,450	\$15,035	-43%	11%	-65%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$489,894	\$724,055	\$832,931	\$787,081	61%	9%	-6%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$458,017	\$227,474	\$155,819	N/A	-66%	-32%
12510 Culturally Different; Communication Disorders	\$289,962	\$295,240	\$288,841	\$292,541	1%	-1%	1%
12520 Culturally Different; Compensatory	\$97,153	\$159,849	\$91,458	\$94,149	-3%	-41%	3%
12610 Learning Disability	\$1,016,031	\$2,365,595	\$1,926,867	\$1,931,939	90%	-18%	0%
12810 Special Education Preschool	\$246,941	\$551,853	\$361,566	\$362,603	47%	-34%	0%
12900 Other Special Programs	\$1,159,296	\$1,282,622	\$691,764	\$588,198	-49%	-54%	-15%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$546,128	\$535,835	\$1,350,931	\$1,430,200	162%	167%	6%
13200 Adult/Continuing Education Programs; Advanced Adult Education	\$2,924	\$0	\$0	\$0	-100%	N/A	N/A
13600 Adult/Continuing Education Programs; Special Interest Programs	\$1,000	\$0	\$0	\$0	-100%	N/A	N/A
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$45,535	\$14,897	\$6,942	\$1,563	-97%	-90%	-77%
14300 Summer School Programs; High School	\$25,009	\$13,775	\$6,360	\$13,274	-47%	-4%	109%
16100 Remediation Testing	\$120,459	\$95,794	\$47,127	\$23,348	-81%	-76%	-50%
16200 Preventive Remediation	\$0	\$3,018	\$0	\$0	N/A	-100%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$370,077	\$407,811	\$575,512	\$632,901	71%	55%	10%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$2,576,246	\$2,828,677	\$1,983,153	\$1,775,767	-31%	-37%	-10%
17900 Payments to Other Governmental Units Within State; Other	\$10,127	\$1,131	\$667	\$750	-93%	-34%	12%
22110 Improvement of Instruction; Service Area Direction	\$430	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$155,265	\$191,001	\$425,357	\$432,999	179%	127%	2%
22130 Improvement of Instruction; Instructional Staff Training	\$29,412	\$47,874	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$63,426	\$195,486	\$72,400	\$71,987	13%	-63%	-1%
22220 Library/Media Services; School Library	\$355,033	\$576,265	\$430,548	\$398,980	12%	-31%	-7%
22230 Library/Media Services; Audiovisual	\$1,723	\$5,848	\$2,951	\$2,619	52%	-55%	-11%
22250 Library/Media Services; Computer Assisted Instruction Services	\$12,769	\$0	\$0	\$0	-100%	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$44,315	\$78,260	\$48,427	\$87,088	97%	11%	80%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
New Castle Community Sch Corp (3445)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$161,128	\$302,927	\$370,752	\$437,553	172%	44%	18%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$59,646	\$111,049	N/A	N/A	86%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$378,600	\$299,059	\$68,499	\$336,404	-11%	12%	391%
26497 2007 Account Code - Teachers Retirement Fund	\$1,086,853	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$21,864,025	\$29,520,665	\$25,987,285	\$26,032,519	19%	-12%	0%
Student Instructional Support							
21120 Attendance and Social Work Services; Attendance Services	\$32,975	\$212	\$234	\$148	-100%	-30%	-37%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$0	\$28,425	N/A	N/A	N/A
21220 Guidance Services; Counseling Services	\$431,156	\$590,596	\$626,987	\$556,842	29%	-6%	-11%
21340 Health Services; Nurse Services	\$96,358	\$204,131	\$216,361	\$209,987	118%	3%	-3%
21390 Health Services; Other Health Services	\$65,852	\$167,900	\$133,547	\$142,838	117%	-15%	7%
21420 Psychological Testing	\$227,791	\$405,070	\$245,185	\$251,304	10%	-38%	2%
21430 Psychological Counseling	\$112,373	\$145,458	\$128,264	\$114,100	2%	-22%	-11%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$250	\$0	N/A	N/A	-100%
21890 Special Education Administration; Other Special Education Administration	\$12,522	\$113,766	\$93,635	\$27,336	118%	-76%	-71%
21990 Other Support Services, Students; Other Student Services	\$800	\$3,682	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$1,358,916	\$2,311,214	\$2,109,355	\$2,247,582	65%	-3%	7%
24900 Other Support Services, School Administration	\$444,739	\$650,655	\$613,949	\$692,566	56%	6%	13%
Student Instructional Support Total	\$2,783,483	\$4,592,683	\$4,167,768	\$4,271,127	53%	-7%	2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$8,852	\$9,188	\$9,354	\$9,286	5%	1%	-1%
23120 Board of Education; Service Area Assistants	\$81,878	\$24,526	\$25,486	\$32,077	-61%	31%	26%
23150 Board of Education; Legal Services	\$18,217	\$27,019	\$24,066	\$44,587	145%	65%	85%
23160 Board of Education; Promotion Expenses	\$2,256	\$276	\$4,110	\$267	-88%	-3%	-93%
23210 Executive Administration; Office of The Superintendent	\$279,191	\$506,616	\$487,684	\$485,940	74%	-4%	0%
23290 Executive Administration; Other Executive Administration Services	\$6,874	\$9,783	\$12,346	\$18,398	168%	88%	49%
25110 Fiscal Services; Office of The Business Manager	\$213,803	\$355,621	\$425,644	\$458,493	114%	29%	8%
25120 Fiscal Services; Service Area Direction	\$0	\$2,297	\$0	\$0	N/A	-100%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$375	\$13,751	\$32,834	\$31,441	> 500%	129%	-4%
25199 Other Fiscal Services; Other	\$3,821	\$5,264	\$5,485	\$7,645	100%	45%	39%
25400 Planning, Research, Development and Evaluation	\$16,209	\$40,098	\$0	\$0	-100%	-100%	N/A
25710 Personnel Services; Supervision of Personnel Services	\$9,949	\$2,217	\$579	\$0	-100%	-100%	-100%
25750 Personnel Services; Health Services	\$0	\$109,805	\$128,620	\$36,500	N/A	-67%	-72%
25790 Personnel Services; Other Professional Services	\$0	\$118,679	\$326,086	\$73,583	N/A	-38%	-77%
25890 Other Technology Services	\$367	\$107	\$7,121	\$6,714	> 500%	> 500%	-6%
25950 Other Assessments	\$0	\$440	\$0	\$0	N/A	-100%	N/A
25990 Other Support Services, Central	\$35	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$82,397	\$86,009	\$87,078	N/A	6%	1%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,116,960	\$4,091,201	\$3,154,608	\$3,125,131	0%	-24%	-1%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$289,809	\$287,242	\$407,558	\$507,262	75%	77%	24%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,124	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$755,121	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$15	\$0	\$0	\$0	-100%	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$23,546	\$21,462	\$41,172	N/A	75%	92%
26700 Operation and Maintenance of Plant Services; Insurance	\$155,597	\$219,432	\$254,169	\$277,234	78%	26%	9%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$313,893	\$306,486	\$280,532	\$274,899	-12%	-10%	-2%
27010 Student Transportation; Service Area Direction	\$194,830	\$199,852	\$141,900	\$147,830	-24%	-26%	4%
27100 Student Transportation; Vehicle Operation	\$419,463	\$840,789	\$736,457	\$824,807	97%	-2%	12%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
New Castle Community Sch Corp (3445)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
27200 Student Transportation; Monitoring Services	\$50,187	\$47,770	\$59,981	\$59,926	19%	25%	0%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$357,983	\$427,557	\$463,319	\$501,656	40%	17%	8%
27400 Student Transportation; Purchase of School Buses	\$162,778	\$194,905	\$213,184	\$221,026	36%	13%	4%
27500 Student Transportation; Insurance on Buses	\$58,978	\$61,816	\$57,033	\$56,793	-4%	-8%	0%
27900 Student Transportation; Other Student Transportation Services	\$91,003	\$110,929	\$94,106	\$90,392	-1%	-19%	-4%
31100 Food Services Operations; Service Area Direction	\$202,102	\$267,087	\$377,267	\$339,683	68%	27%	-10%
31200 Food Services Operations; Food Preparation and Dispensing	\$298,752	\$441,586	\$403,110	\$429,349	44%	-3%	7%
31300 Food Services Operations; Food Delivery	\$22,137	\$29,667	\$30,699	\$31,489	42%	6%	3%
31400 Food Services Operations; Food Purchases	\$599,679	\$733,950	\$722,453	\$712,389	19%	-3%	-1%
31900 Other Food Services	\$64,580	\$104,503	\$154,190	\$165,329	156%	58%	7%
Overhead and Operational Total	\$7,796,819	\$9,696,400	\$9,147,453	\$9,098,376	17%	-6%	-1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$2,315	\$0	\$0	\$0	-100%	N/A	N/A
33200 Community Recreation	\$2,918	\$0	\$0	\$0	-100%	N/A	N/A
33300 Civic Services	\$46,571	\$51,848	\$52,489	\$21,826	-53%	-58%	-58%
33400 Athletic Coaches	\$305,188	\$400,208	\$357,410	\$348,356	14%	-13%	-3%
33500 Welfare Activities Services	\$5,335	\$0	\$0	\$0	-100%	N/A	N/A
33910 High School Band Uniforms	\$0	-\$1,636	\$0	\$0	N/A	N/A	N/A
33940 Child Care Services	\$69,804	\$98,253	\$102,149	\$0	-100%	-100%	-100%
33990 Other Community Services; Other	\$27,206	\$39,711	\$26,305	\$21,230	-22%	-47%	-19%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$8,329	\$147,803	\$41,289	\$67	-99%	-100%	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$70,250	\$84,276	\$27,167	\$27,876	-60%	-67%	3%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$255,756	\$623,000	\$269,497	\$97,771	-62%	-84%	-64%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$310,690	\$291,720	N/A	N/A	-6%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$80,499	\$45,732	\$72,315	\$33,525	-58%	-27%	-54%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$35,984	\$21,710	\$44,015	\$24,458	-32%	13%	-44%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$2,500	\$0	\$0	N/A	-100%	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$686,400	\$856,350	\$647,118	\$618,221	-10%	-28%	-4%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,314	\$5,000	\$0	\$0	-100%	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$435,000	\$470,000	\$565,000	\$595,000	37%	27%	5%
52100 Debt Services; Interest on Debt; Bonds	\$196,219	\$156,181	\$63,488	\$36,516	-81%	-77%	-42%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$900,000	\$540,000	\$620,000	\$645,000	-28%	19%	4%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$115,000	\$194,000	\$111,500	\$88,000	-23%	-55%	-21%
54200 Common School Fund; Principal	\$1,230,866	\$696,307	\$914,825	\$893,327	-27%	28%	-2%
54250 Common School Fund; Interest	\$0	\$445,073	\$318,086	\$276,739	N/A	-38%	-13%
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$42,500	\$35,000	N/A	N/A	-18%
Nonoperational Total	\$4,505,955	\$4,876,315	\$4,585,841	\$4,054,633	-10%	-17%	-12%
Prorated By Fund							
26491 2007 Account Code - PERF	\$427,930	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,657,781	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$220,670	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,932,972	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$24,678	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$170,519	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$7,434,550	\$0	\$0	\$0	N/A	N/A	N/A